

Program E: Field Services

Program Authorization: R.S. 46:1901-1923

PROGRAM DESCRIPTION

The mission of the Field Services Program is to provide for the supervision of juvenile probationers and/or parolees and to provide reports as required by the courts. The Field Services Program, which is carried out by the Division of Youth Services (DYS), provides probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offender youth and their families. These services are designed to address the needs of offenders assigned to supervision while ensuring the public safety. Risk assessment models are used to determine levels of custody, supervision, and reassignment and release recommendations. Programs to address the needs of seriously emotionally disturbed offenders and offenders with substance abuse problems are developed in conjunction with the Department of Health and Hospital's Office of Mental Health and Office of Human Services. The DYS has offices in Alexandria, Baton Rouge, Harvey, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah, and Thibodaux. The DYS received American Correctional Association (ACA) accreditation in May 1995, with scores of 100% in both mandatory and non-mandatory standards during ACA accreditation audit. Additionally, all juvenile community residential centers and day-treatment programs eligible and required to participate are now involved in the accreditation process.

The goals of the Field Services Program are:

1. Continue to develop, implement, and coordinate a multi-dimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.
2. Maintain ACA accreditation and conduct services efficiently and effectively.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

Strategic Link: This operational objective is related to the Strategic Goal II: To maintain ACA accreditation and conduct services efficiently and effectively.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This is included in the Children's Budget

Other Link(s): Not applicable

Explanatory Note: The cost per day per offender is calculated by dividing the average number of youth under supervision by the total expenditures in field services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage ACA accreditation of DYS	100%	100%	100%	100%	100%	100%
K	Cost per day per offender supervised	\$4.40	\$3.87 ¹	\$3.79	\$3.98 ²	\$4.55	\$4.18

¹ The figure of \$2.65 previously reported in LaPAS as the cost per day per offender supervised for FY 1999-2000 was based on 12,235 offenders. The correct figure is \$3.87 based on 8,401 average offenders.

² The existing performance standard was modified by an approved BA-7.

2. (KEY) Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To develop, implement, and coordinate a multidimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This is included in the Children's Budget

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average number of youth under supervision	7,600	8,401 ¹	9,000	9,000	9,000	9,000
K	Number of juvenile services officers	201	199	192	192	192	192
K	Number of investigations per month	2,200	1,862	1,950	1,950	1,950	1,950
K	Average workload per month (in hours)	23,000	20,922	22,000	22,000	22,000	22,000
S	Average workload per agent (in hours)	Not applicable ²	106	120	120	120	120
S	Number of transports per month	320	301	320	320	320	320
S	Average hours transporting per month	1,300	1,204	1,100	1,100	1,210	1,210

¹ The figure that was previously reported in LaPAS of 12,235 youth under supervision for FY 1999-2000 was a cumulative number rather than the average number. The correct figure for the average number of youth under supervision is 8,401.

² This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no FY 1999-2000 performance standard.

**GENERAL PERFORMANCE INFORMATION: TRENDS IN DYS FIELD SERVICES PROGRAM
ACTIVITIES**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of youth under supervision	6,948	7,147	7,212	9,396	8,401
Number of juvenile services officers	158	158	178	180	199
Number of investigations per month	1,879	1,828	1,659	1,946	1,862
Average workload per month (in hours)	18,677	18,980	19,568	20,817	20,922
Average workload per agent (in hours)	Not available	Not available	Not available	125	106
Number of transports per month	279	291	266	321	301
Average hours transporting per month	1,037	1,032	1,042	1,188	1,204

RESOURCE ALLOCATION FOR THE PROGRAM

Field Services						
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,265,002	\$8,623,790	\$9,252,841	\$9,661,085	\$9,902,934	\$650,093
STATE GENERAL FUND BY:						
Interagency Transfers	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	205,746	400,000	400,000	400,000	400,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$11,885,748	\$12,438,790	\$13,067,841	\$13,476,085	\$13,717,934	\$650,093
EXPENDITURES & REQUEST:						
Salaries	\$8,315,439	\$8,653,075	\$9,158,951	\$9,566,074	\$10,071,846	\$912,895
Other Compensation	76,431	198,373	7,523	7,523	7,523	0
Related Benefits	1,332,103	1,564,234	1,638,991	1,697,787	1,801,262	162,271
Total Operating Expenses	1,273,898	1,544,284	1,544,284	1,775,877	1,706,109	161,825
Professional Services	2,096	0	0	0	0	0
Total Other Charges	161,731	136,824	136,824	136,824	131,194	(5,630)
Total Acq. & Major Repairs	724,050	342,000	581,268	292,000	0	(581,268)
TOTAL EXPENDITURES AND REQUEST	\$11,885,748	\$12,438,790	\$13,067,841	\$13,476,085	\$13,717,934	\$650,093
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	299	292	292	292	288	(4)
Unclassified	0	0	0	0	0	0
TOTAL	299	292	292	292	288	(4)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-Generated Revenues and Statutory Dedications. Interagency Transfers are derived from the Division of Children, Youth and Family Services for the cost of placement of children who are eligible under Title IV-E guidelines. The Statutory Dedications are the Youthful Offender Management Fund (R.S.15:921) which was created to supplement appropriated funds for expenditures deemed necessary by the secretary of the Department.

Youthful Offender Management Fund

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
	\$205,746	\$400,000	\$400,000	\$400,000	\$400,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$8,623,790	\$12,438,790	292	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$59,349	\$59,349	0	Act 11 Preamble 4A move up to 15% of Table of Organization and funds from one budget unit to another within a Department
\$30,434	\$30,434	0	Redistribution of funding due to the closure of the Jena Juvenile Justice Correctional Center for Youth
\$300,000	\$300,000	0	Pay increase for Probation and Parole Officers
\$239,268	\$239,268	0	Carry Forward for Acquisitions
\$9,252,841	\$13,067,841	292	EXISTING OPERATING BUDGET – December 15, 2000
\$202,968	\$202,968	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$262,721	\$262,721	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$342,000)	(\$342,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$239,268)	(\$239,268)	0	Non-Recurring Carry Forwards
\$3,410	\$3,410	0	Rent in State-Owned Buildings
(\$9,040)	(\$9,040)	0	Maintenance of State-Owned Buildings
(\$164,499)	(\$164,499)	(6)	Attrition Adjustment
(\$27,065)	(\$27,065)	(1)	Personnel Reductions
\$122,625	\$122,625	0	Workload Adjustments - Costs associated with the medical/mental health component of the Juvenile Justice Settlement
\$636,790	\$636,790	0	Other Adjustments - Provides \$200/month pay increase for Probation and Parole Officers
(\$5,800)	(\$5,800)	0	Other Adjustments - Reduction of Operating Expenses
\$45,000	\$45,000	0	Other Technical Adjustments - Transfers rental funds for the Baton Rouge field office from the Administration Program to properly funding in the appropriate program.
\$164,251	\$164,251	3	Other Technical Adjustments - Transfers of three (3) Probation and Parole Officer positions from the Administration Program to properly reflect positions in the appropriate program
\$9,902,934	\$13,717,934	288	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 105.0% of the existing operating budget. It represents 89.1% of the total request (\$15,389,086) for this program. The increase in the recommended level of funding is primarily due to the funding of pay increase for Probation and Parole Officers along with the additional costs associated with Juvenile Justice Settlement .

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$6,540	User fee for radio system - Department of Public Safety
\$73,910	Rent in State-owned buildings
\$50,744	Maintenance of State buildings

\$131,194 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.